

# Airport Department

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**T***o meet the air transportation needs of the community in a safe, efficient, and cost-effective manner*

## *City Service Areas*

Aviation Services

### *Core Services*

#### Airport Customer Service

Ensure Airport users have a good travel experience by having adequate access; convenient and available parking; clean, safe, and user friendly facilities; and a variety of quality choices for traveler services

#### Airport Environmental Management

Manage the environmental impact of the Airport on the community to ensure that it is a “good neighbor” as it meets the air transportation needs of the region

#### Community Air Service

Provide necessary infrastructure and air services to meet identified business, leisure, and economic development needs of the region

Strategic Support: Communications, Human Resources,  
Financial Management, Information Technology and Training

# Airport Department

## Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Airport Customer Service	\$ 42,356,582	\$ 49,428,119	\$ 51,031,010	\$ 49,443,939	0.0%
Airport Environmental Mgmt	3,086,861	3,635,892	3,222,565	3,217,565	(11.5%)
Community Air Service	1,254,274	1,060,123	1,459,195	1,459,195	37.6%
Strategic Support	14,081,519	17,778,640	18,062,556	17,981,595	1.1%
<b>Total</b>	<b>\$ 60,779,236</b>	<b>\$ 71,902,774</b>	<b>\$ 73,775,326</b>	<b>\$ 72,102,294</b>	<b>0.3%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 26,492,900	\$ 31,646,707	\$ 33,199,446	\$ 33,199,446	4.9%
Overtime	366,310	406,572	418,709	388,709	(4.4%)
Subtotal	\$ 26,859,210	\$ 32,053,279	\$ 33,618,155	\$ 33,588,155	4.8%
Non-Personal/Equipment	33,920,026	39,849,495	40,157,171	38,514,139	(3.4%)
<b>Total</b>	<b>\$ 60,779,236</b>	<b>\$ 71,902,774</b>	<b>\$ 73,775,326</b>	<b>\$ 72,102,294</b>	<b>0.3%</b>
<b>Dollars by Fund</b>					
Airport Cust Fac/Trans Fee	\$ 4,355,261	\$ 5,080,004	\$ 5,131,211	\$ 4,705,188	(7.4%)
Airport Maint & Opers	55,132,779	63,499,682	64,645,463	63,398,454	(0.2%)
Capital Funds	1,291,196	3,323,088	3,998,652	3,998,652	20.3%
<b>Total</b>	<b>\$ 60,779,236</b>	<b>\$ 71,902,774</b>	<b>\$ 73,775,326</b>	<b>\$ 72,102,294</b>	<b>0.3%</b>
<b>Authorized Positions</b>	<b>403.50</b>	<b>419.50</b>	<b>396.50</b>	<b>396.50</b>	<b>(5.5%)</b>

# Airport Department

## Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)
<b>Prior Year Budget (2003-2004):</b>	<b>419.50</b>	<b>71,902,774</b>
<hr/> <b>Base Adjustments</b> <hr/>		
<b>One-Time Prior Year Expenditures Deleted</b>		
● Rebudget: Taxicab Alternative Service Model Study		(37,500)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(37,500)</b>
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<b>Technical Adjustments to Costs of Ongoing Activities</b>		
● Salary/benefit changes and the following position reallocations:		2,905,136
- 1.0 Administrative Officer to Principal Accountant		
- 1.0 Associate Building Project Specialist to Associate Structure Landscape Designer		
- 1.0 Electrical Maintenance Supervisor to Electrician Supervisor		
- 1.0 Gardener to Maintenance Assistant		
- 2.0 Millwright Mechanics to Air Conditioning Mechanics		
- 1.0 Property Manager II to Property Manager I		
- 1.0 Senior Analyst to Analyst		
- 1.0 Senior Engineer to Program Manager		
- 1.0 Supervising Millwright Mechanic to Supervisor, Trades		
- 1.0 Systems and Network Coordinator Supervisor to Division Manager		
- 1.0 Sr. Planner to Accountant II		
- 1.0 Analyst to Sr. Systems Applications Programmer		
- 1.0 Sr. Office Specialist to Network Engineer		
- 1.0 Staff Technician to Network Engineer		
- 2.0 Supervising Applications Analyst to Program Managers		
● Elimination of the following 26.0 previously defunded positions:	(26.00)	(1,773,651)
- 1.0 Airport Operations Manager		
- 3.0 Airport Operations Supervisors		
- 1.0 Associate Engineering Technician		
- 3.0 Communications Services Operators		
- 7.0 Custodians		
- 1.0 Engineering Technician II		
- 1.0 Environmental Services Program Manager		
- 3.0 Facility Repair Workers		
- 2.0 Maintenance Assistants		
- 1.0 Secretary		
- 2.0 Senior Airport Operations Specialists		
- 1.0 Supply Clerk		
● Addition of 2.0 Supervising Application Analysts for Airport Master Plan implementation	2.00	252,710
● 1.0 Sr. Systems Applications Programmer transfer to Information Technology Department	(1.00)	98,050
● 2.0 unbenefited Parking Control Officers PT to reduce overtime for curb monitoring	2.00	82,631

# Airport Department

## Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)
<b>Base Adjustments (Cont'd.)</b>		
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>		
● Renegotiation of office lease at 1732 N. First Street		(150,000)
● Private security services contract		(71,528)
● Shuttle bus drivers COLA estimate revision		(62,255)
● Curb monitoring contract COLA		(55,104)
● Elimination of maintenance of Security Identification Display Area computer training system		(25,000)
● Shuttle bus maintenance COLA estimate revision		(18,795)
● Airline Agreement consulting services decrease		(15,000)
● Decrease in other utilities for lower water and garbage fees		(9,000)
● Parking ticket machine maintenance contract		(1,435)
● Terminal customer support - line control increase		455,916
● Letter of Credit (commercial paper) management services increase		274,000
● Airport parking concessionaire contract increase and adjustment to term		228,000
● Terminal customer support - vehicles and drivers increase		203,723
● Increase in terminal building supplies		45,589
● Shuttle bus operator COLA increase		42,607
● Master Plan office expansion - telecommunications services		36,000
● Increase in building maintenance supplies		20,575
● California Noise Audit		20,000
● Miscellaneous non-personal/equipment increase for new Network Engineers		17,300
● Rental car shuttle bus maintenance COLA increase		15,698
● Air service economic and marketing development consultants increase		15,600
● Oracle site licenses increase		15,360
● Eco Passes COLA estimate revision		12,000
● Air marketing advertising consultant services increase		10,200
● Contractual appraisal services of Fixed Base Operators (FBO) increase		10,000
● VTA flyer service COLA increase		6,393
● Increase in painting supplies		6,354
● Rental car bus management company contract increase		6,156
● Quarterly noise reports COLA increase		5,150
● Compressed natural gas (CNG) station operator contract		5,000
● Automated Vehicle Identification (AVI) system maintenance contract COLA		3,000
● Generator maintenance increase		2,917
● Noise monitoring equipment maintenance contracts COLA		2,886
● Increase of non-personal/equipment allowance for Management staff		1,559
● Increase in financial consulting services		1,500
● e-learning cost increase		1,275
● Market research contract increase		1,170
● Staff safety training increase		520
● Noise monitoring equipment rental increase		400
● Safety regulation subscription cost increase		280
● Confined space training cost increase		180
● Changes for vehicle maintenance and operation costs		(331,288)

# Airport Department

## Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)
<b>Base Adjustments (Cont'd.)</b>		
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>		
• Changes in insurance costs		(258,000)
• Changes in electricity costs		(123,220)
• Changes in uniform costs		(19,800)
• Changes in natural gas costs		(10,000)
• Changes in overhead costs		28,293
<b>Technical Adjustments Subtotal:</b>	<b>(23.00)</b>	<b>1,910,052</b>
<b>2004-2005 Forecast Base Budget:</b>	<b>396.50</b>	<b>73,775,326</b>
<b>Investment/Budget Proposals Recommended</b>		
<b>Airport Customer Service</b>		
<b>Aviation Services CSA</b>		
- Airline Technical Representative Contractor		(100,000)
- Curb Monitoring Program		(537,600)
- Airport Rental Car Shuttle Bus Service		(426,023)
- Airport Terminal Support Services		(222,631)
- Airport Infrastructure Maintenance and Repairs		(71,143)
- Airport Ground Transportation Support Services		(69,829)
- Airport Facilities Supplies and Services		(50,000)
- Valley Transportation Authority Flyer Service		(49,845)
- Airport Facilities Services		(30,000)
- Shuttle Bus Maintenance		(30,000)
<b>Airport Customer Service Subtotal:</b>	<b>0.00</b>	<b>(1,587,071)</b>
<b>Airport Environmental Management</b>		
<b>Aviation Services CSA</b>		
- Airport Infrastructure Maintenance and Repairs		(5,000)
<b>Airport Environmental Management Subtotal:</b>	<b>0.00</b>	<b>(5,000)</b>
<b>Strategic Support</b>		
<b>Aviation Services CSA</b>		
- Vehicle Maintenance Funding Reduction		(26,000)
- Cellular Telephone Service Cost Efficiencies		(14,661)
- Airport Training Services		(24,000)
- Airport Uniform Services and Infrastructure Maintenance and Repairs		(16,300)
<b>Strategic Support Subtotal:</b>	<b>0.00</b>	<b>(80,961)</b>
<b>Total Investment/Budget Proposals Recommended</b>	<b>0.00</b>	<b>(1,673,032)</b>
<b>2004-2005 Proposed Budget Total</b>	<b>396.50</b>	<b>72,102,294</b>

# Airport Department

## Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Account Clerk II	1.00	1.00	-
Accountant II	3.00	4.00	1.00
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	4.00	3.00	(1.00)
Air Conditioning Mechanic	4.00	6.00	2.00
Airport Maintenance Supervisor	3.00	3.00	-
Airport Noise Abatement Manager	1.00	1.00	-
Airport Noise Specialist	2.00	2.00	-
Airport Operations Manager	5.00	4.00	(1.00)
Airport Operations Specialist II	6.00	6.00	-
Airport Operations Superintendent	6.00	6.00	-
Airport Operations Supervisor	18.00	15.00	(3.00)
Analyst II	14.00	14.00	-
Analyst II PT	0.50	0.50	-
Assistant Director of Aviation	1.00	1.00	-
Associate Building Project Specialist	1.00	0.00	(1.00)
Associate Engineer	2.00	2.00	-
Associate Engineering Technician	8.00	7.00	(1.00)
Associate Structure/Landscape Designer	1.00	2.00	1.00
Building Maintenance Superintendent	2.00	2.00	-
Building Management Administrator	1.00	1.00	-
Building Rehabilitation Inspector II	3.00	3.00	-
Communications Services Operator	17.00	14.00	(3.00)
Custodial Supervisor	4.00	4.00	-
Custodian	64.00	57.00	(7.00)
Deputy Director of Aviation	6.00	6.00	-
Director of Aviation	1.00	1.00	-
Division Manager	0.00	1.00	1.00
Electrical Maintenance Superintendent	1.00	1.00	-
Electrical Maintenance Supervisor	1.00	0.00	(1.00)
Electrician	8.00	8.00	-
Electrician Supervisor	0.00	1.00	1.00
Engineer II	2.00	2.00	-
Engineering Technician II	3.00	2.00	(1.00)
Environmental Services Program Manager	2.00	1.00	(1.00)
Environmental Services Specialist	1.00	1.00	-
Facility Repair Worker	15.00	12.00	(3.00)
Financial Analyst	2.00	2.00	-
Gardener	1.00	0.00	(1.00)
Groundswoker	3.00	3.00	-

# Airport Department

## Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Maintenance Assistant	2.00	1.00	(1.00)
Maintenance Manager	1.00	1.00	-
Maintenance Worker I	19.00	19.00	-
Marketing & Public Outreach Manager	3.00	3.00	-
Marketing & Public Outreach Representative II	7.00	7.00	-
Millwright Mechanic	2.00	0.00	(2.00)
Network Engineer	1.00	3.00	2.00
Network Technician	3.00	3.00	-
Office Specialist II	10.00	10.00	-
Painter	3.00	3.00	-
Parking Control Officer	33.00	33.00	-
Parking Control Officer PT	0.00	2.00	2.00
Planner II	1.00	1.00	-
Principal Accountant	1.00	2.00	1.00
Principal Engineering Technician	2.00	2.00	-
Program Manager	4.00	7.00	3.00
Property Manager I	0.00	1.00	1.00
Property Manager II	6.00	5.00	(1.00)
Secretary	6.00	5.00	(1.00)
Senior Account Clerk	7.00	7.00	-
Senior Accountant	4.00	4.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Airport Noise Specialist	2.00	2.00	-
Senior Airport Operations Specialist	19.00	17.00	(2.00)
Senior Analyst	8.00	7.00	(1.00)
Senior Construction Inspector	1.00	1.00	-
Senior Custodian	9.00	9.00	-
Senior Electrician	3.00	3.00	-
Senior Electronic System Tech	1.00	1.00	-
Senior Engineer	6.00	5.00	(1.00)
Senior Engineering Technician	5.00	5.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	3.00	3.00	-
Senior Office Specialist	6.00	5.00	(1.00)
Senior Painter	1.00	1.00	-
Senior Planner	2.00	1.00	(1.00)
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	6.00	6.00	-
Staff Technician	1.00	0.00	(1.00)
Street Sweeper Operator	1.00	1.00	-

## Airport Department

### Departmental Position Detail (Cont'd.)

<b>Position</b>	<b>2003-2004 Adopted</b>	<b>2004-2005 Proposed</b>	<b>Change</b>
Supervising Millwright Mechanic	1.00	0.00	(1.00)
Supervising Property Manager	3.00	3.00	-
Supervisor, Trades	0.00	1.00	1.00
Supply Clerk	1.00	0.00	(1.00)
Systems and Network Coordinating Supervisor	1.00	0.00	(1.00)
Warehouse Worker I	2.00	2.00	-
<b>Total Positions</b>	<b>419.50</b>	<b>396.50</b>	<b>(23.00)</b>